

Exhibit C4 - Children's Basic Health Plan, Caseload													
Children's Basic Health Plan Average Caseload By Fiscal Year													
Item	Children 0%-205%			Children 0%-205% All Ages	Children 206%-259%			Children 206%-259% All Ages	Total Children	Prenatal 0%-205%	Prenatal 206%-259%	Total Prenatal	Total
	Ages 0-1	Ages 2-5	Ages 6-18		Ages 0-1	Ages 2-5	Ages 6-18						
FY 2007-08 Actuals	4,395	11,798	41,602	57,795	-	-	-	-	57,795	1,570	-	1,570	59,365
FY 2008-09 Actuals	4,820	11,426	45,336	61,582	-	-	-	-	61,582	1,664	-	1,664	63,246
% Change from FY 2007-08	9.67%	-3.15%	8.98%	6.55%	-	-	-	-	6.55%	5.99%	-	5.99%	6.54%
FY 2009-10 Actuals	5,123	11,520	51,946	68,589	13	32	91	136	68,725	1,549	11	1,560	70,285
% Change from FY 2008-09	6.29%	0.82%	14.58%	11.38%	0.00%	0.00%	0.00%	-	11.60%	-6.91%	-	-6.25%	11.13%
FY 2010-11 Actuals	4,407	10,467	48,369	63,243	430	982	2,611	4,023	67,266	1,469	272	1,741	69,007
% Change from FY 2009-10	-13.98%	-9.14%	-6.89%	-7.79%	3207.69%	2968.75%	2769.23%	2858.09%	-2.12%	-5.16%	2372.73%	11.60%	-1.82%
FY 2011-12 Actuals	4,750	10,374	48,093	63,217	1,055	2,471	7,523	11,049	74,266	1,616	448	2,064	76,330
% Change from FY 2010-11	7.78%	-0.89%	-0.57%	-0.04%	145.35%	151.63%	188.13%	174.65%	10.41%	10.01%	64.71%	18.55%	10.61%
FY 2012-13 Actuals	5,187	11,300	45,773	62,260	1,398	3,377	10,800	15,575	77,835	1,148	463	1,611	79,446
% Change from FY 2011-12	9.20%	8.93%	-4.82%	-1.51%	32.51%	36.67%	43.56%	40.96%	4.81%	-28.96%	3.35%	-21.95%	4.08%
FY 2013-14 Actuals	3,081	9,993	29,437	42,511	1,319	4,411	13,313	19,043	61,554	451	502	953	62,507
% Change from FY 2012-13	-40.60%	-11.57%	-35.69%	-31.72%	-5.65%	30.62%	23.27%	22.27%	-20.92%	-60.71%	8.42%	-40.84%	-21.32%
FY 2014-15 Projection	3,003	8,623	26,177	37,803	1,382	4,030	11,764	17,176	54,979	252	476	728	55,707
% Change from FY 2013-14	-2.53%	-13.71%	-11.07%	-11.07%	4.78%	-8.64%	-11.64%	-9.80%	-10.68%	-44.12%	-5.18%	-23.61%	-10.88%
FY 2015-16 Projection	3,245	8,855	28,030	40,130	1,539	4,296	12,615	18,450	58,580	308	560	868	59,448
% Change from FY 2014-15	8.06%	2.69%	7.08%	6.16%	11.36%	6.60%	7.23%	7.42%	6.55%	22.22%	17.65%	19.23%	6.72%
FY 2016-17 Projection	3,332	9,157	29,819	42,308	1,623	4,573	13,438	19,634	61,942	332	585	917	62,859
% Change from FY 2015-16	2.68%	3.41%	6.38%	5.43%	5.46%	6.45%	6.52%	6.42%	5.74%	7.79%	4.46%	5.65%	5.74%
FY 2014-15 Appropriation	3,746	8,564	35,667	47,977	1,990	5,008	14,991	21,989	69,966	216	573	789	70,755
Difference between the FY 2014-15 Appropriation and Projection	(743)	59	(9,490)	(10,174)	(608)	(978)	(3,227)	(4,813)	(14,987)	36	(97)	(61)	(15,048)

Exhibit C4 - Children's Basic Health Plan, Caseload													
Children's Basic Health Plan Caseload Adjustments By Fiscal Year													
Item	Children 0%-205%			Children 0%-205% All Ages	Children 206%-259%			Children 206%-259% All Ages	Total Children	Prenatal 0%-205%	Prenatal 206%-259%	Total Prenatal	Total
	Ages 0-1	Ages 2-5	Ages 6-18		Ages 0-1	Ages 2-5	Ages 6-18						
SB 13-200 Welcome-Mat Effect	308	999	2,943	4,250	132	441	1,331	1,904	6,154	-	-	-	6,154
Total FY 2013-14 Adjustments	308	999	2,943	4,250	132	441	1,331	1,904	6,154	-	-	-	6,154
SB 13-200 Welcome-Mat Effect	481	1,377	4,563	6,421	228	690	2,000	2,918	9,339	-	-	-	9,339
HB 09-1353 Removal of 5-Year Bar on Legal Immigrants	-	-	-	-	-	-	-	-	-	-	-	-	-
Total FY 2014-15 Adjustments	481	1,377	4,563	6,421	228	690	2,000	2,918	9,339	-	-	-	9,339
SB 13-200 Welcome-Mat Effect	472	1,340	4,758	6,570	228	731	2,059	3,018	9,588	-	-	-	9,588
HB 09-1353 Removal of 5-Year Bar on Legal Immigrants	46	129	459	634	23	75	213	311	945	22	41	63	1,008
Total FY 2015-16 Adjustments	518	1,469	5,217	7,204	251	806	2,272	3,329	10,533	22	41	63	10,596
SB 13-200 Welcome-Mat Effect	480	1,365	5,034	6,879	230	762	2,194	3,186	10,065	-	-	-	10,065
HB 09-1353 Removal of 5-Year Bar on Legal Immigrants	69	197	725	991	36	120	346	502	1,493	35	61	96	1,589
Total FY 2016-17 Adjustments	549	1,562	5,759	7,870	266	882	2,540	3,688	11,558	35	61	96	11,654

Exhibit C4 - Children's Basic Health Plan, Caseload													
Children's Basic Health Plan Average Monthly Caseload - Without Adjustments													
Item	Children 0%-205%			Children 0%-205% All Ages	Children 206%-259%			Children 206%-259% All Ages	Total Children	Prenatal 0%-205%	Prenatal 206%-259%	Total Prenatal	Total
	Ages 0-1	Ages 2-5	Ages 6-18		Ages 0-1	Ages 2-5	Ages 6-18						
FY 2007-08 Actuals	4,395	11,798	41,602	57,795	-	-	-	-	57,795	1,570	-	1,570	174,955
FY 2008-09 Actuals	4,820	11,426	45,336	61,582	-	-	-	-	61,582	1,664	-	1,664	186,410
% Change from FY 2007-08	9.67%	-3.15%	8.98%	6.55%	-	-	-	-	6.55%	5.99%	-	5.99%	6.55%
FY 2009-10 Actuals	5,123	11,520	51,946	68,589	13	32	91	136	68,725	1,549	11	1,560	207,735
% Change from FY 2008-09	6.29%	0.82%	14.58%	11.38%	-	-	-	-	11.60%	-6.91%	-	-6.25%	11.44%
FY 2010-11 Actuals	4,407	10,467	48,369	63,243	430	982	2,611	4,023	67,266	1,469	272	1,741	203,539
% Change from FY 2009-10	-13.98%	-9.14%	-6.89%	-7.79%	3207.69%	2968.75%	2769.23%	2858.09%	-2.12%	-5.16%	2372.73%	11.60%	-2.02%
FY 2011-12 Actuals	4,750	10,374	48,093	63,217	1,055	2,471	7,523	11,049	74,266	1,616	448	2,064	224,862
% Change from FY 2010-11	7.78%	-0.89%	-0.57%	-0.04%	145.35%	151.63%	188.13%	174.65%	10.41%	10.01%	64.71%	18.55%	10.48%
FY 2012-13 Actuals	5,187	11,300	45,773	62,260	1,398	3,377	10,800	15,575	77,835	1,148	463	1,611	235,116
% Change from FY 2011-12	9.20%	8.93%	-4.82%	-1.51%	32.51%	36.67%	43.56%	40.96%	4.81%	-28.96%	3.35%	-21.95%	4.56%
FY 2013-14 Actuals	2,773	8,994	26,494	38,261	1,187	3,970	11,982	17,139	55,400	451	502	953	167,153
% Change from FY 2012-13	-46.54%	-20.41%	-42.12%	-38.55%	-15.09%	17.56%	10.94%	10.04%	-28.82%	-60.71%	8.42%	-40.84%	-28.91%
FY 2014-15 Projection	2,522	7,246	21,614	31,382	1,154	3,340	9,764	14,258	45,640	252	476	728	137,648
% Change from FY 2013-14	-9.05%	-19.44%	-18.42%	-17.98%	-2.78%	-15.87%	-18.51%	-16.81%	-17.62%	-44.12%	-5.18%	-23.61%	-17.65%
FY 2015-16 Projection	2,727	7,386	22,813	32,926	1,288	3,490	10,343	15,121	48,047	286	519	805	144,946
% Change from FY 2014-15	8.13%	1.93%	5.55%	4.92%	11.61%	4.49%	5.93%	6.05%	5.27%	13.49%	9.03%	10.58%	5.30%
FY 2016-17 Projection	2,783	7,595	24,060	34,438	1,357	3,691	10,898	15,946	50,384	297	524	821	151,973
% Change from FY 2015-16	2.05%	2.83%	5.47%	4.59%	5.36%	5.76%	5.37%	5.46%	4.86%	3.85%	0.96%	1.99%	4.85%
FY 2014-15 Appropriation	3,746	8,564	35,667	47,977	1,990	5,008	14,991	21,989	69,966	216	573	789	70,755
Difference between the FY 2014-15 Appropriation and Projection	(1,224)	(1,318)	(14,053)	(16,595)	(836)	(1,668)	(5,227)	(7,731)	(24,326)	36	(97)	(61)	66,893

Exhibit C4 - Children's Basic Health Plan Monthly Caseload Historical Summary									
CBHP CASELOAD FY 2012-13 without RETROACTIVITY									
FY 2012-13	Children to 205% FPL	Children 206%-259% FPL	Total Children	Prenatal to 205% FPL	Prenatal 206%-259% FPL	Total Prenatal	TOTAL CBHP	Monthly Growth	Monthly Growth Rate
July 2012	69,977	13,731	83,708	1,694	452	2,146	85,854	819	0.96%
August 2012	68,938	14,509	83,447	1,663	459	2,122	85,569	(285)	-0.33%
September 2012	67,196	15,267	82,463	1,575	482	2,057	84,520	(1,049)	-1.23%
October 2012	68,080	14,955	83,035	1,552	470	2,022	85,057	537	0.64%
November 2012	69,082	15,289	84,371	1,593	498	2,091	86,462	1,405	1.65%
December 2012	68,453	16,575	85,028	1,589	550	2,139	87,167	705	0.82%
January 2013	65,022	16,159	81,181	662	504	1,166	82,347	(4,820)	-5.53%
February 2013	59,761	16,028	75,789	585	451	1,036	76,825	(5,522)	-6.71%
March 2013	55,167	16,337	71,504	636	442	1,078	72,582	(4,243)	-5.52%
April 2013	55,115	16,091	71,206	709	435	1,144	72,350	(232)	-0.32%
May 2013	51,438	15,914	67,352	737	417	1,154	68,506	(3,844)	-5.31%
June 2013	48,895	16,047	64,942	778	399	1,177	66,119	(2,387)	-3.48%
Year-to-Date Average	62,260	15,575	77,835	1,148	463	1,611	79,446	(1,576)	-2.03%
CBHP CASELOAD FY 2013-14 without RETROACTIVITY									
FY 2013-14 ⁽¹⁾	Children to 205% FPL	Children 206%-259% FPL	Total Children	Prenatal to 205% FPL	Prenatal 206%-259% FPL	Total Prenatal	TOTAL CBHP	Monthly Growth	Monthly Growth Rate
July 2013	52,548	15,933	68,481	850	354	1,204	69,685	3,566	5.39%
August 2013	50,183	17,642	67,825	869	393	1,262	69,087	(598)	-0.86%
September 2013	50,143	16,564	66,707	928	385	1,313	68,020	(1,067)	-1.54%
October 2013	43,294	20,972	64,266	246	533	779	65,045	(2,975)	-4.37%
November 2013	39,832	19,542	59,374	313	534	847	60,221	(4,824)	-7.42%
December 2013	40,150	20,376	60,526	354	540	894	61,420	1,199	1.99%
January 2014	39,924	20,324	60,248	310	561	871	61,119	(301)	-0.49%
February 2014	37,490	19,050	56,540	300	566	866	57,406	(3,713)	-6.08%
March 2014	39,972	20,690	60,662	333	593	926	61,588	4,182	7.28%
April 2014	40,436	20,255	60,691	332	536	868	61,559	(29)	-0.05%
May 2014	37,893	18,554	56,447	298	496	794	57,241	(4,318)	-7.01%
June 2014	38,258	18,612	56,870	276	527	803	57,673	432	0.75%
Year-to-Date Average	42,511	19,043	61,554	451	502	953	62,507	(704)	-1.03%
⁽¹⁾ Caseload has been restated for Children above 200% FPL and Prenatal above 200% FPL back to January 2014 and going forward. Due to the MAGI conversion in January 2014, clients that are 201%-205% FPL's can not be explicitly identified. The Department is using a rolling 6 month average (prior to the MAGI conversion) of the proportion of clients that are 201%-205% and 206%-259% FPL and applying this distribution to the total caseload that is above 200% FPL.									
CBHP CASELOAD FY 2014-15 without RETROACTIVITY									
FY 2014-15 ⁽¹⁾	Children to 205% FPL	Children 206%-259% FPL	Total Children	Prenatal to 205% FPL	Prenatal 206%-259% FPL	Total Prenatal	TOTAL CBHP	Monthly Growth	Monthly Growth Rate
July 2014	37,832	17,496	55,328	229	460	689	56,017	(1,656)	-2.87%
August 2014	39,858	19,106	58,964	296	496	792	59,756	3,739	6.67%
September 2014	38,675	18,350	57,025	273	488	761	57,786	(1,970)	-3.30%
October 2014	35,543	16,449	51,992	224	457	681	52,673	(5,113)	-8.85%
November 2014	35,405	16,027	51,432	233	455	688	52,120	(553)	-1.05%
December 2014	36,771	15,851	52,622	232	446	678	53,300	1,180	2.26%
Year-to-Date Average	37,347	17,213	54,561	248	467	715	55,275	(729)	-1.19%
⁽¹⁾ Caseload has been restated for Children above 200% FPL and Prenatal above 200% FPL back to January 2014 and going forward. Due to the MAGI conversion in January 2014, clients that are 201%-205% FPL's can not be explicitly identified. The Department is using a rolling 6 month average (prior to the MAGI conversion) of the proportion of clients that are 201%-205% and 206%-259% FPL and applying this distribution to the total caseload that is above 200% FPL.									

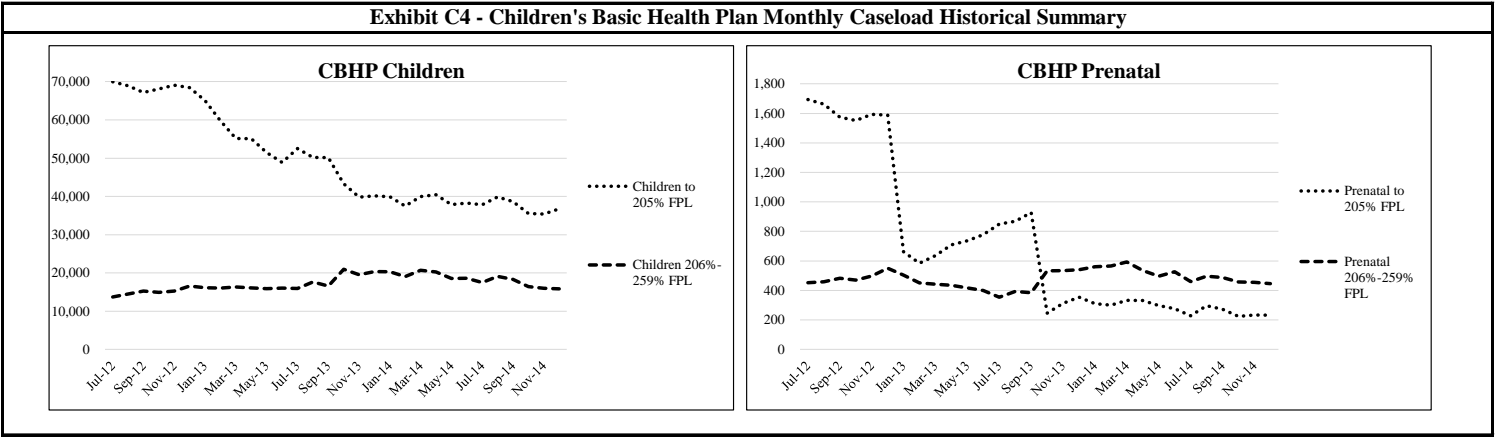


Exhibit C4 - Children's Basic Health Plan Capitation Payments Per Capita Historical Summary							
Item	Children 0%-205% FPL Medical	Children 206%-259% FPL Medical	Children 0%-205% FPL Dental	Children 206%-259% FPL Dental	Prenatal 0%-205% FPL	Prenatal 206%-259% FPL	Total
FY 2007-08 Actuals	\$1,510.85	-	\$150.86	-	\$11,058.59	-	\$1,910.23
FY 2008-09 Actuals	\$1,668.06	-	\$160.38	-	\$10,869.53	-	\$2,066.32
% Change from FY 2007-08	10.41%	-	6.31%	-	-1.71%	-	8.17%
FY 2009-10 Actuals	\$2,208.41	\$1,540.48	\$157.15	\$76.04	\$10,304.52	\$5,651.89	\$2,539.59
% Change from FY 2008-09	32.39%	-	-2.02%	-	-5.20%	-	22.90%
FY 2010-11 Actuals	\$2,130.31	\$2,439.89	\$159.17	\$148.60	\$12,591.68	\$13,159.54	\$2,569.07
% Change from FY 2009-10	-3.54%	58.38%	1.29%	95.42%	22.20%	132.83%	1.16%
FY 2011-12 Actuals	\$2,014.43	\$1,926.19	\$168.30	\$160.66	\$10,528.68	\$9,814.12	\$2,390.33
% Change from FY 2010-11	-5.44%	-21.05%	5.73%	8.12%	-16.38%	-25.42%	-6.96%
FY 2012-13 Actuals	\$2,063.72	\$1,817.94	\$176.81	\$149.39	\$14,259.74	\$10,936.88	\$2,411.33
% Change from FY 2011-12	2.45%	-5.62%	5.06%	-7.01%	35.44%	11.44%	0.88%
FY 2013-14 Actuals	\$2,715.44	\$2,178.76	\$232.14	\$207.37	\$14,172.67	\$11,189.55	\$2,923.72
% Change from FY 2012-13	31.58%	19.85%	31.29%	38.81%	-0.61%	2.31%	21.25%
FY 2014-15 Projection	\$2,412.87	\$2,495.89	\$261.14	\$232.94	\$19,896.54	\$12,412.60	\$2,852.03
% Change from FY 2013-14	-11.14%	14.56%	12.49%	12.33%	40.39%	10.93%	-2.45%
FY 2015-16 Projection	\$2,380.40	\$2,264.70	\$276.31	\$245.92	\$14,231.69	\$12,282.11	\$2,762.01
% Change from FY 2014-15	-1.35%	-9.26%	5.81%	5.57%	-28.47%	-1.05%	-3.16%
FY 2016-17 Projection	\$2,419.03	\$2,303.76	\$294.20	\$261.08	\$15,034.79	\$12,950.76	\$2,827.24
% Change from FY 2015-16	1.62%	1.72%	6.48%	6.17%	5.64%	5.44%	2.36%
⁽¹⁾ Per capitas in FY 2013-14 increased for Children's Medical and Children's Dental categories due to a substantial increase in reconciliation payments for manual enrollments. ⁽²⁾ Due to systems issues, some capitations have not been made for some prenatal clients in all FPL categories. This results in a significant decrease in the per capita in FY 2013-14. The Department believes these capitations will be paid in the reconciliation process, creating a significant increase in the projected FY 2014-15 per capitas. Calculations can be seen in exhibit C7. ⁽³⁾ Dental per capitas experience a significant increase in FY 2014-15 due to a budget action passed in FY 2013-14 that added oral health care services to the CHP+ Dental program in order to bring the program into compliance with the CHIPRA legislation of 2009.							

Exhibit C4 - Children's Basic Health Plan Program, Historical Expenditures Summary						
Annual Total Expenditures						
Item	Children to 205% FPL	Children 206%-259% FPL	Prenatal to 200% FPL	Prenatal 206%-259% FPL	Other Payments	CBHP TOTAL
FY 2008-09 Actuals	Medical Per Capita	\$1,668.06	-	\$10,869.53	-	
	Dental Per Capita	\$160.38	-	-	-	
	Caseload	61,582	-	1,664	-	63,246
	Medical Expenditure	\$102,722,700	-	\$18,086,904	-	\$120,809,604
	Dental Expenditure	\$9,876,754	-	-	-	\$9,876,754
	Total FY 2008-09 Expenditures	\$112,599,454	-	\$18,086,904	-	\$130,686,358
FY 2009-10 Actuals	Medical Per Capita	\$2,208.41	\$1,540.48	\$10,304.52	\$5,651.89	
	Dental Per Capita	\$157.15	\$76.04	-	-	
	Caseload	68,589	136	1,549	11	70,285
	Medical Expenditure	\$151,472,802	\$209,506	\$15,961,707	\$62,171	\$167,706,185
	Dental Expenditure	\$10,778,494	\$10,342	-	-	\$10,788,836
	Total FY 2009-10 Expenditures	\$162,251,296	\$219,847	\$15,961,707	\$62,171	\$178,495,021
	% Change from FY 2008-09	44.10%	-	-11.75%	-	36.58%
FY 2010-11 Actuals	Medical Per Capita	\$2,130.31	\$2,439.89	\$12,591.68	\$13,159.54	
	Dental Per Capita	\$159.17	\$148.60	-	-	
	Caseload	63,243	4,023	1,469	272	69,007
	Medical Expenditure	\$134,727,164	\$9,815,685	\$18,497,179	\$3,579,395	\$166,619,422
	Dental Expenditure	\$10,066,675	\$597,802	-	-	\$10,664,477
	Total FY 2010-11 Expenditures	\$144,793,839	\$10,413,487	\$18,497,179	\$3,579,395	\$177,283,899
	% Change from FY 2009-10	-10.76%	4636.70%	15.88%	5657.36%	-0.68%
FY 2011-12 Actuals	Medical Per Capita	\$2,014.43	\$1,926.19	\$10,528.68	\$9,814.12	
	Dental Per Capita	\$168.30	\$160.66	-	-	
	Caseload	63,217	11,049	1,616	448	76,330
	Medical Expenditure	\$127,346,191	\$21,282,480	\$17,014,352	\$4,396,724	\$170,039,747
	Dental Expenditure	\$10,639,204	\$1,775,172	-	-	\$12,414,376
	Total FY 2011-12 Expenditures	\$137,985,395	\$23,057,652	\$17,014,352	\$4,396,724	\$182,454,123
	% Change from FY 2010-11	-4.70%	121.42%	-8.02%	22.83%	2.92%
FY 2012-13 Actuals	Medical Per Capita	\$2,063.72	\$1,817.94	\$14,259.74	\$10,936.88	
	Dental Per Capita	\$176.81	\$149.39	-	-	
	Caseload	62,260	15,575	1,148	463	79,446
	Medical Expenditure	\$128,487,079	\$28,314,344	\$16,370,185	\$5,063,773	\$178,235,380
	Dental Expenditure	\$11,008,265	\$2,326,813	-	-	\$13,335,077
	Total FY 2012-13 Expenditures	\$139,495,343	\$30,641,156	\$16,370,185	\$5,063,773	\$191,570,458
	% Change from FY 2011-12	1.09%	32.89%	-3.79%	15.17%	5.00%
FY 2013-14 Actuals	Medical Per Capita	\$2,715.44	\$2,178.76	\$14,172.67	\$11,189.55	
	Dental Per Capita	\$232.14	\$207.37	-	-	
	Caseload	42,511	19,043	451	502	62,507
	Medical Expenditure	\$115,436,127	\$41,490,209	\$6,391,873	\$5,617,155	\$168,935,364
	Dental Expenditure	\$9,868,652	\$3,949,038	-	-	\$13,817,690
	Recoveries	(\$22,724,002)	(\$4,221,003)	(\$4,012,518)	(\$769,110)	\$31,726,633
	Total FY 2013-14 Expenditures	\$102,580,776	\$41,218,245	\$2,379,355	\$4,848,045	\$182,753,054
	% Change from FY 2012-13	-26.46%	34.52%	-85.47%	-4.26%	-4.60%

Exhibit C4 - Children's Basic Health Plan Program, Historical Expenditures Summary							
Projected Total Expenditures							
Item		Children to 205% FPL	Children 206%- 259% FPL	Prenatal to 205% FPL	Prenatal 206%- 259% FPL	Other Payments	CBHP TOTAL
FY 2014-15 Projection	Medical Per Capita	\$2,412.87	\$2,495.89	\$19,896.54	\$12,412.60		
	Dental Per Capita	\$261.14	\$232.94	-	-		
	Caseload	37,803	17,176	252	476		55,707
	Medical Expenditure	\$91,213,752	\$42,869,397	\$5,013,927	\$5,908,396		\$145,005,472
	Dental Expenditure	\$9,871,760	\$4,000,899	-	-		\$13,872,659
	Recoveries	(\$6,148,478)	(\$2,001,735)	(\$1,227,590)	(\$488,815)	\$9,866,618	\$0
	Other Payments	-	-	-	-	\$307,501	\$307,501
	Disallowance Repayment	-	-	-	-	\$1,956,695	\$1,956,695
	Total FY 2014-15 Expenditures	\$94,937,034	\$44,868,561	\$3,786,337	\$5,419,581	\$12,130,814	\$161,142,327
	% Change from FY 2013-14	-7.45%	8.86%	59.13%	11.79%	-	-11.83%
FY 2015-16 Projection	Medical Per Capita	\$2,380.40	\$2,264.70	\$14,231.69	\$12,282.11		
	Dental Per Capita	\$276.31	\$245.92	-	-		
	Caseload	40,130	18,450	308	560		59,448
	Medical Expenditure	\$95,525,623	\$41,783,731	\$4,383,361	\$6,877,984		\$148,570,699
	Dental Expenditure	\$11,088,235	\$4,537,183	-	-		\$15,625,418
	Disallowance Repayment	-	-	-	-	\$2,525,718	\$2,525,718
	Total FY 2015-16 Expenditures	\$106,613,858	\$46,320,914	\$4,383,361	\$6,877,984	\$2,525,718	\$166,721,835
	% Change from FY 2014-15	12.30%	3.24%	15.77%	26.91%	-79.18%	3.46%
FY 2016-17 Projection	Medical Per Capita	\$2,419.03	\$2,303.76	\$15,034.79	\$12,950.76		
	Dental Per Capita	\$294.20	\$261.08	-	-		
	Caseload	42,308	19,634	332	585		62,859
	Medical Expenditure	\$102,344,154	\$45,232,116	\$4,991,551	\$7,576,196		\$160,144,017
	Dental Expenditure	\$12,447,218	\$5,126,055	-	-		\$17,573,273
	Disallowance Repayment	-	-	-	-	\$2,500,441	\$2,500,441
	Total FY 2016-17 Expenditures	\$114,791,372	\$50,358,171	\$4,991,551	\$7,576,196	\$2,500,441	\$180,217,731
	% Change from FY 2015-16	7.67%	8.72%	13.87%	10.15%	-1.00%	8.09%